

Mayors Report

This budget stands out in our history as a product of a compulsory new way of doing things. Because of the Covid 19 pandemic, we have to adapt to a new shift of delivering services to our people.

Although we could not physically went out to all wards to seek inputs from our stakeholders and community members, it gives me pleasure to note that the municipality has used various communication channels to consult with our people. I can now proudly say that the budget I'm presenting here today is the product of the municipality, our community and stakeholders.

The Final budget I am presenting here today was prepared in line with our Integrated Development Plan and in terms of the Municipal Finance Management Act No 53 of 2003. The IDP and MFMA remain the cornerstone of every developmental and people friendly budget, a critical tool for effective governance and proper planning. This final budget is presented in line with the assumptions and needs of our people, taking into consideration the limited the resources at our disposal.

We remain committed to the realization of our five Key Performance Areas which are:

- Good Governance and Public Participation
- Municipal Transformation and Organizational Development
- Basic Infrastructure and Service Delivery
- Local Economic Development and
- Municipal Financial Viability and Management

We are still guided by the 2009 ANC Manifesto which has identified five priority areas to improve the living conditions of our people. These are:

- Creation of decent work and sustainable livelihood
- Education
- Health

- Rural development, Food Security and Land Reform
- The fight against crime and corruption

In his State of the Province address on 27 February 2020, Premier Stanley Mathabatha said his 6th administration is anchored on the following priorities:

- The building of a capable, ethical and developmental state
- The transformation of economy and job creation
- Education, skills and health
- The delivery of reliable and quality basic services
- The transformation of human settlements and the strengthening of local government
- Social cohesion, safe communities, and, above all,
- The building of a better Africa and a better world.

As Musina Local Municipality, we will work with the Province in local level to make sure that the above priorities are realized.

Let me quote the words from our President Cyril Ramaphosa when he delivered the State of the Nation Address on 13 February 2020. He said: "It is about the critical actions we take this year to build a capable state and place our economy on the path to recovery. This year, we fix the fundamentals. We pursue critical areas of growth. And we ensure excellence in planning and execution in government." This clearly encourages us as local government to play our part to supplement what the President has set out as priorities. Guided by the availability of resources, we will join the other spheres of government to place our economy on the path of recovery.

We are striving towards a more integrated planning approach whereby we seamlessly integrate our IDP, budget and performance management system with one another while simultaneously aligning our planning to National and Provincial plans and frameworks, specifically the National Development Plan 2030.

This approach necessitated a revision of our strategic objectives for the remainder of this IDP cycle.

Let me give you a progress report on the implementation of some of the projects we announced last year for the 2019/2020 financial year.

- Nancefield Ext. 2 & 8 concrete paved road (1.8km): **Completed**
- Nancefield storm water channel phase 2: **Completed**
- Nancefield Multi-Purpose Centre: **Construction stage**
- Masisi Sports Facility: **Completed but the project is experiencing water challenges**
- Muswodi Community Hall: **Construction phase**
- Nancefield Ext 9 & 10 concrete paved road (2km): **Construction phase**
- Manenzhe Sports Facility: **Construction phase**

Ladies and Gentlemen, this budget comes at a time when the world is faced with the brutal effects of the Covid 19 pandemic, escalating food and fuel prices. These are all the effects of globalization and as a municipality, we are also part of this unpleasant situation.

Honorable Councilors, please allow me to thank the financial technocrats who compiled this Municipal Finance Management Act Compliant adjustment Budget Document of our municipality as delegated by the Municipal Manager and the Chief Financial Officer.

I now have the pleasure to present to you an overview of the Final Budget Estimates for 2020/ 21 financial year.

THE TOTAL FINAL BUDGET IS

R379 312 000

Capital budget will be funded from MIG allocation of **R33 843 million**.

Provision of **R 1 200 Million** was budgeted to fight the pandemic COVID- 19 in the 2020/21 Financial Year.

DEPARTMENTAL BUDGET BY MAJOR VOTE

Executive and Council	: R 66,139 million
Municipal Manager	: R 29,665 million
Financial Services	: R 32,224 million
Community Services	: R 58,762 million
Corporate Services	: R 26,868 million
Technical Services	: R 143,042 million
Planning and Development	: R 22, 612 million

GRAND TOTAL OF THE FINAL BUDGET: R 379 312 MILLION

OPERATING GRANT ARE AS FOLLOWS:

EPWP: R 1,639

Equitable share: R 158 173

Finance Management Grant: R 2,700

GRAND TOTAL OF THE OPERATING GRANT: R 162 512 MILLION

Allow me to quickly highlight some of the projects we identified with our stakeholders for the new financial year. They are as follows:

- Construction of culvert & bridge from Tshivhongweni on the road that lead to Tshipale
- Nancefield Phase 6 to 12 paved roads (2km)
- Nancefield central paved roads, 2km
- Manenzhe Sports Facility (Continuation)
- Muswodi Community Hall (Continuation)
- Nancefield Ext 9 & 10 paved road, 2km (Continuation)

It is therefore my honor to move for the adoption of this budget by Council for implementation.

Thank you.



To be the vibrant, viable and sustainable gateway city to the rest of Africa